

## Agency Summary

Agency Code: Agency Name:

**RM0 Department of Mental Health**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	2,675	1,418	4,093	100	0	0	0	0	0	100	4,193
(02) Site	0	11,102	11,102	5,575	75	50	0	0	0	5,700	16,802
(03) Project Management	32,867	1,271	34,138	125	50	25	0	0	0	200	34,338
(04) Construction	20,765	19,226	39,991	4,100	75	25	0	0	0	4,200	44,191
(05) Equipment	1,066	4,524	5,590	1,000	300	50	0	0	0	1,350	6,940
<b>Total:</b>	<b>57,373</b>	<b>37,541</b>	<b>94,914</b>	<b>10,900</b>	<b>500</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,550</b>	<b>106,464</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	57,373	37,541	94,914	1,400	500	150	0	0	0	2,050	96,964
GO Bonds - Reallocated (0300)	0	0	0	9,500	0	0	0	0	0	9,500	9,500
<b>Total:</b>	<b>57,373</b>	<b>37,541</b>	<b>94,914</b>	<b>10,900</b>	<b>500</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,550</b>	<b>106,464</b>

### Agency Description:

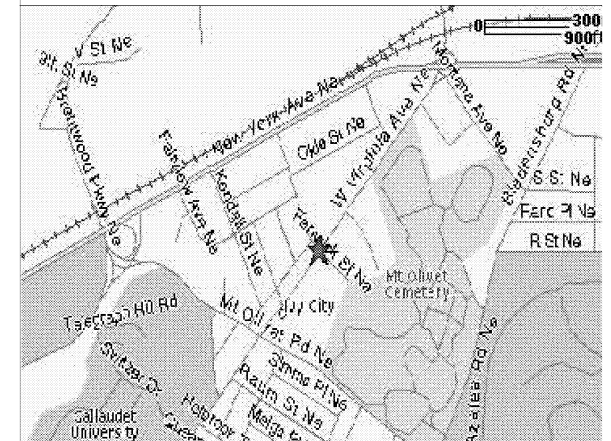
Department of Mental Health (RM)

The Department of Mental Health is in charge of the development of a comprehensive Community-based Mental Health system.

The department provides services for 9,000 mentally ill patients in both out-patient and in-patient settings.

The department consists of four administrations: Adult Inpatient Administration responsible for institutionalized individuals; Child Youth Services Administration, Forensic Services Administration and the Community Services Program Administration.

### MAP



**RM0 Agency Summary**

## Project Summary

Project Code:  
**HX3**

Agency Code:  
**RM0**

Implementing Agency Code:  
**RM0**

Agency Name:

**Department of Mental Health**

Project Name:  
**Construct/Renovate New**

Implementing Agency Name:  
**Department of Mental Health**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	484	0	484	0	0	0	0	0	0	0	484
(04) Construction	4,431	959	5,391	0	0	0	0	0	0	0	5,391
(05) Equipment	918	0	918	0	0	0	0	0	0	0	918
<b>Total:</b>	<b>5,833</b>	<b>959</b>	<b>6,793</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,793</b>

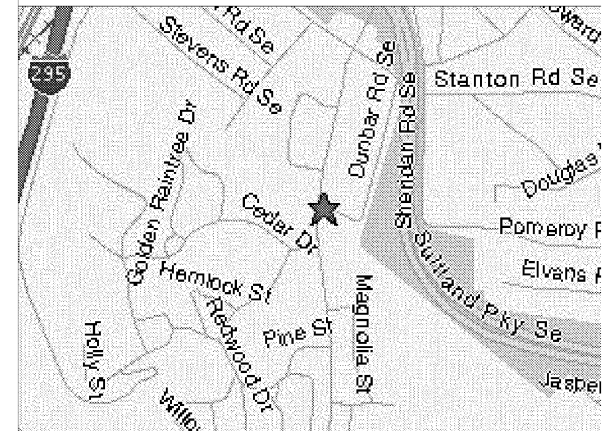
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	5,833	959	6,793	0	0	0	0	0	0	0	6,793
<b>Total:</b>	<b>5,833</b>	<b>959</b>	<b>6,793</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,793</b>

### Project Description:

Funding is requested to rehabilitate existing and vacant East Campus facilities to enable administrative and support services to vacate the West Campus and to create swing-bed capability during construction and renovation.

### MAP



**Project HX3 w/Subproject**

# Department of Mental Health

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **HX3** SubProject Code: **01** Agency Code: **RM0** Implementing Agency Code: **RM0** Fund: **0300**

Project Name: **Construct/Renovate New** Sub Project Name: **Relocate West campus** Implementing Agency Name: **Department of Mental Health**

Subproject Location: **2700 Martin Luther King Jr. Avenue, SE**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	484	0	484	0	0	0	0	0	0	0	484
(04) Construction	4,431	959	5,391	0	0	0	0	0	0	0	5,391
(05) Equipment	918	0	918	0	0	0	0	0	0	0	918
<b>Total:</b>	<b>5,833</b>	<b>959</b>	<b>6,793</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,793</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	5,833	959	6,793	0	0	0	0	0	0	0	6,793
<b>Total:</b>	<b>5,833</b>	<b>959</b>	<b>6,793</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,793</b>

### Milestone Data

Initial Authorization Date:	2000
Initial Cost:	6,092
Implementation Status:	Under construction
Useful Life:	30
Ward:	8
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Making Government Work
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	11/19/99	11/1999
Approval of A/E:	1/2001	1/2001
Notice to Proceed:	2/2001	2/2002
Final design Complete:	9/2002	
OCP Executes Const Contract:	11/2004	
NTP for Construction:	11/2004	12/2004
Construction Complete:		
Project Closeout Date:	1/2005	

### Subproject Description:

Funding is requested to rehabilitate existing and vacant East Campus facilities to enable hospital administrative and support services to vacate the West Campus and to consolidate all hospital operations on The East Campus of St. Elizabeth's Hospital.

Scope of Work:

The scope of work will include, but will not be limited to the following:

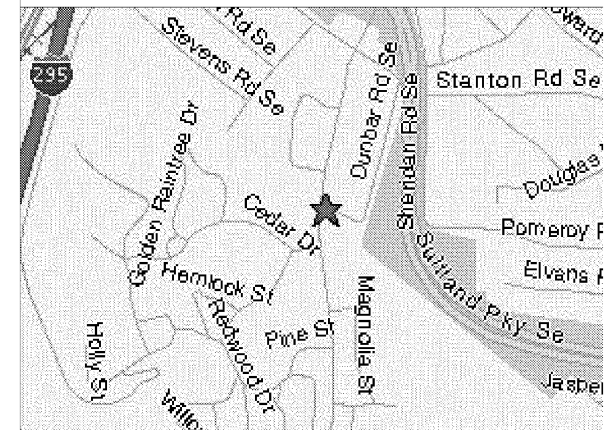
Rehabilitation of the east campus to house the staff:

### Scope of Work:

The scope of work will include, but will not be limited to the following:

Rehabilitation of the west campus to house the staff;  
Vacate the east campus; and  
Asbestos Removal.

### MAP



**2700 Martin Luther King Jr. Avenue, SE**

Project Summary

Project Code:

HX4

Agency Code:

RM0

Implementing Agency Code:

RM0

Agency Name:

Department of Mental Health

Project Name:

Construct/Renovate New

Implementing Agency Name:

Department of Mental Health

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	0	0	0	0	0	0	0
(02) Site	0	0	0	5,500	0	0	0	0	0	5,500	5,500
(03) Project Management	31,374	0	31,374	0	0	0	0	0	0	0	31,374
(04) Construction	0	5,500	5,500	0	0	0	0	0	0	0	5,500
(05) Equipment	118	0	118	0	0	0	0	0	0	0	118
Total:	31,492	5,500	36,992	5,500	0	0	0	0	0	5,500	42,492

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	31,492	5,500	36,992	0	0	0	0	0	0	0	36,992
GO Bonds - Reallocated (0300)	0	0	0	5,500	0	0	0	0	0	5,500	5,500
Total:	31,492	5,500	36,992	5,500	0	0	0	0	0	5,500	42,492

Project Description:

Funding is requested to rehabilitate existing and vacant East Campus facilities to enable administrative and support services to vacate the West Campus and to create swing-bed capability during construction and renovation.

MAP

Project HX4 w/Subproject(s)

Government of the District of Columbia

Education, Public Safety and Opportunity for All

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# Department of Mental Health

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **HX4** SubProject Code: **01** Agency Code: **RM0** Implementing Agency Code: **RM0** Fund: **0300**

Project Name: **Construct/Renovate New** Sub Project Name: **Construct New SEH Inpatient** Implementing Agency Name: **Department of Mental Health**

Subproject Location: **2700 M L King Jr. Ave., SE**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	0	0	0	0	0	0	0
(03) Project Management	1,395	0	1,395	0	0	0	0	0	0	0	1,395
(04) Construction	0	0	0	0	0	0	0	0	0	0	0
(05) Equipment	118	0	118	0	0	0	0	0	0	0	118
<b>Total:</b>	<b>1,513</b>	<b>0</b>	<b>1,513</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,513</b>

### Milestone Data

Initial Authorization Date:	2000
Initial Cost:	4,700
Implementation Status:	New
Useful Life:	35
Ward:	8
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Receiverships

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,513	0	1,513	0	0	0	0	0	0	0	1,513
GO Bonds - Reallocated (0300)	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>1,513</b>	<b>0</b>	<b>1,513</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,513</b>

	Scheduled	Actual
Development of Scope:	11/20/01	
Approval of A/E:	1/2001	
Notice to Proceed:	8/2001	
Final design Complete:	12/2003	
OCP Executes Const Contract:	4/2003	
NTP for Construction:	12/2005	
Construction Complete:		
Project Closeout Date:		

### Subproject Description:

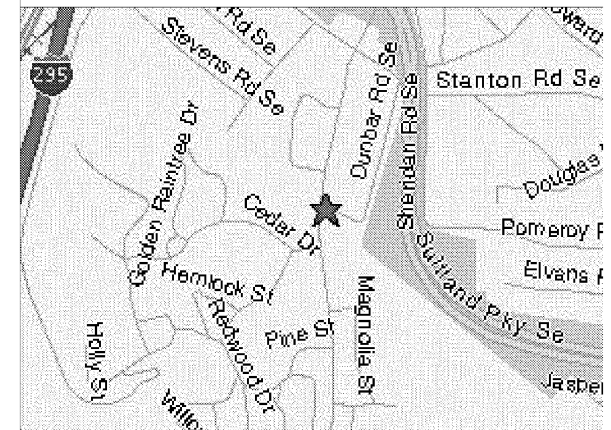
Vacate west campus, consolidate hospital operations to east campus and construct new inpatient facility.

### Scope of Work:

The scope of work will include, but will not be limited to the following:

Rehabilitation of the west campus to house the staff;  
Vacate the east campus; and  
Asbestos Removal.  
Design and construct new inpatient facility

### MAP



**2700 M L King Jr. Ave., SE**

# Department of Mental Health

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **HX4** SubProject Code: **03** Agency Code: **RM0** Implementing Agency Code: **RM0** Fund: **0300**

Project Name: **Construct/Renovate New** Sub Project Name: **Housing Initiatives** Implementing Agency Name: **Department of Mental Health**

Subproject Location: **District Wide**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(02) Site	0	0	0	5,500	0	0	0	0	0	5,500	5,500
(03) Project Management	29,979	0	29,979	0	0	0	0	0	0	0	29,979
(04) Construction	0	5,500	5,500	0	0	0	0	0	0	0	5,500
<b>Total:</b>	29,979	5,500	35,479	5,500	0	0	0	0	0	5,500	40,979

### Milestone Data

Initial Authorization Date: 2004

Initial Cost: 5,500

Implementation Status: Ongoing Subprojects

Useful Life: 30

Ward: DW

CIP Approval Criteria: Revenue initiatives

Functional Category: Housing & Economic Develop

Mayor's Policy Priority: Making Government Work

Program Category: Receiverships

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	29,979	5,500	35,479	0	0	0	0	0	0	0	35,479
GO Bonds - Reallocated (0300)	0	0	0	5,500	0	0	0	0	0	5,500	5,500
<b>Total:</b>	29,979	5,500	35,479	5,500	0	0	0	0	0	5,500	40,979

	Scheduled	Actual
Development of Scope:	06/01/01	
Approval of A/E:	10/01	
Notice to Proceed:		
Final design Complete:	05/02	
OCP Executes Const Contract:		
NTP for Construction:	06/02	
Construction Complete:	10/2004	
Project Closeout Date:	10/2004	

### Subproject Description:

The Department of Mental Health's mission in part, is to develop support and oversee a comprehensive system of care for persons with mental or emotional illness or those who are at risk of developing such illnesses. As a recovery-based system, affordable housing is one of the most effective supports to assist consumers in exercising personal choices, greater self-determination and empowerment to change their own lives. Funds will be used to establish a grant that will support a housing organization whose mission is housing development for consumers with serious and persistent mental illness.

### Scope of Work:

Development of 300 new affordable housing units for low-income to very low-income mentally ill residents of the District over a 3 year period.

Provide favorable loan underwriting criteria and finance contingency plan.

### MAP



District Wide

<div>Project Summary</div>	<div>Project Code:</div> <div>HY5</div>	<div>Agency Code:</div> <div>RM0</div>	<div>Implementing Agency Code:</div> <div>RM0</div>	<div>Agency Name:</div> <div>Department of Mental Health</div>
	<div>Project Name:</div> <div>D.C. General Campus</div>			<div>Implementing Agency Name:</div> <div>Department of Mental Health</div>

(dollars in thousands)

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	2,603	0	2,603	0	0	0	0	0	0	0	2,603
(03) Project Management	1,009	0	1,009	0	0	0	0	0	0	0	1,009
(04) Construction	15,836	0	15,836	4,000	0	0	0	0	0	4,000	19,836
Total:	19,448	0	19,448	4,000	0	0	0	0	0	4,000	23,448
FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	19,448	0	19,448	0	0	0	0	0	0	0	19,448
GO Bonds - Reallocated (0300)	0	0	0	4,000	0	0	0	0	0	4,000	4,000
Total:	19,448	0	19,448	4,000	0	0	0	0	0	4,000	23,448

**Project Description:**

The Department of Human Services occupies several buildings on the campus of D.C. General Hospital. Those buildings include:

Bldg. #25 – Region III Community Mental Health Center  
 Bldg. #13 – Women's Services  
 Bldg. #12 – Detox  
 Bldg. #17 – Karric

# Department of Mental Health

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **HY5** SubProject Code: **01** Agency Code: **RM0** Implementing Agency Code: **RM0** Fund: **0300**

Project Name: **D.C. General Campus** Sub Project Name: **Purchase & Renovate Space for Reg.III** Implementing Agency Name: **Department of Mental Health**

Subproject Location: **1901 D Street, SE**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	2,603	0	2,603	0	0	0	0	0	0	0	2,603
(03) Project Management	1,009	0	1,009	0	0	0	0	0	0	0	1,009
(04) Construction	15,836	0	15,836	4,000	0	0	0	0	0	4,000	19,836
<b>Total:</b>	<b>19,448</b>	<b>0</b>	<b>19,448</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>23,448</b>

### Milestone Data

Initial Authorization Date: 2000  
 Initial Cost: 13,966  
 Implementation Status: Under construction  
 Useful Life: 30  
 Ward: 7  
 CIP Approval Criteria: Health and Safety Issue  
 Functional Category: Physical Plant  
 Mayor's Policy Priority: Healthy Neighborhoods  
 Program Category: Receiverships

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	19,448	0	19,448	0	0	0	0	0	0	0	19,448
GO Bonds - Reallocated (0300)	0	0	0	4,000	0	0	0	0	0	4,000	4,000
<b>Total:</b>	<b>19,448</b>	<b>0</b>	<b>19,448</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>23,448</b>

	Scheduled	Actual
Development of Scope:	01/01/99	01/01/99
Approval of A/E:	4/1999	4/1999
Notice to Proceed:	5/1999	5/1999
Final design Complete:	2/2002	
OCP Executes Const Contract:	5/2002	
NTP for Construction:	5/2003	
Construction Complete:	6/2003	
Project Closeout Date:	1/2003	

### Subproject Description:

Building #25 is located on the DC General campus and it houses the Region III Community Mental Health Clinic. The Department of Mental Health provides community based mental health services to a quarter of the District's citizens. Mental Health services are also under court order (Dixon Decree) which requires services like those provided by Region III and are absolutely essential to achieving the goals of the court order.

The condition of this building jeopardizes accreditation which threatens the Medicaid funding. Within the District of Columbia, Medicaid funding is the major source of funding for all mental health services. Building #25 is in violation of many District of Columbia building codes. The most significant of these violations is the existence of friable asbestos in the building which was identified in November 1996.

### Scope of Work:

The scope of work will include, but will not limited to the following:

Roof Replacement;  
 Boiler overhaul;  
 Electrical upgrade; and  
 Asbestos removal.

### MAP



**1901 D Street, SE**



## Project Summary

Project Code:  
**XA4**

Agency Code:  
**RM0**

Implementing Agency Code:  
**RM0**

Agency Name:

**Department of Mental Health**

Project Name:  
**DEMOLITION OF DIX/ JHP**

Implementing Agency Name:  
**Department of Mental Health**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(02) Site	0	11,102	11,102	0	0	0	0	0	0	0	11,102
<b>Total:</b>	0	11,102	11,102	0	0	0	0	0	0	0	11,102

### FUNDING SCHEDULE

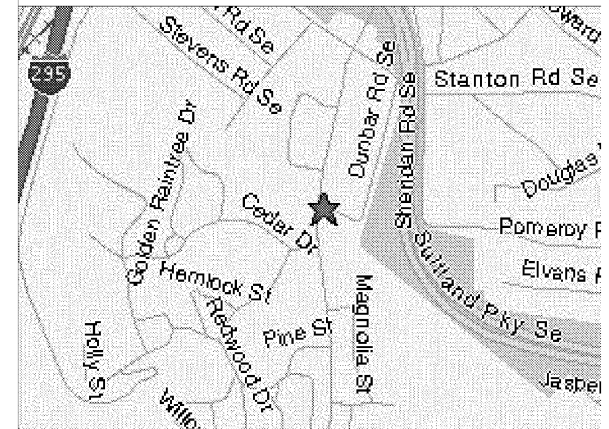
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	11,102	11,102	0	0	0	0	0	0	0	11,102
<b>Total:</b>	0	11,102	11,102	0	0	0	0	0	0	0	11,102

### Project Description:

In 1987, St. Elizabeth Hospital was transferred to the District Government pursuant to Federal Legislation (PL 98-621). This legislation included the transfer of nearly all the property on the East Campus of the hospital and four buildings on the West Campus. Due to downsizing and out placement of clients, DMH now occupies less than 50 percent of the total campus space. The CMHS Receiver has therefore determined that the economical use of Hospital space requires DMH to vacate the West Campus and consolidate programs to East Campus facilities.

Consolidation to the East Campus has been hampered by several factors, including the poor condition of vacant East Campus facilities and inadequate funding provided by the federal government for renovation to meet property code compliance. Consolidation is also tasked with the status of the entire campus as a National Historic Landmark, which increases the cost of adaptive reuse of existing facilities. Approximately 400,000 square feet of West Campus building are used largely for administrative, facility and clinical support functions.

### MAP



**Project XA4 w/Subproject**

# Department of Mental Health

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **XA4** SubProject Code: **35** Agency Code: **RM0** Implementing Agency Code: **RM0** Fund: **0300**

Project Name: **DEMOLITION OF DIX/ JHP** Sub Project Name: **ENVIRONMENTAL CLEAN-UP** Implementing Agency Name: **Department of Mental Health**

Subproject Location: **2700 Martin Luther King Jr. Avenue, S.E.**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(02) Site	0	11,102	11,102	0	0	0	0	0	0	0	11,102
<b>Total:</b>	0	11,102	11,102	0	0	0	0	0	0	0	11,102

### Milestone Data

Initial Authorization Date:	2002
Initial Cost:	22,414
Implementation Status:	New
Useful Life:	30
Ward:	8
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Environmental Protection
Mayor's Policy Priority:	Making Government Work
Program Category:	Receiverships

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	11,102	11,102	0	0	0	0	0	0	0	11,102
<b>Total:</b>	0	11,102	11,102	0	0	0	0	0	0	0	11,102

	Scheduled	Actual
Development of Scope:	12/20/05	
Approval of A/E:	02/04	
Notice to Proceed:	02/05	
Final design Complete:	10/05	
OCP Executes Const Contract:		
NTP for Construction:	08/06	
Construction Complete:	10//06	
Project Closeout Date:	10//06	

### Subproject Description:

In 1987, St. Elizabeth Hospital was transferred to the District Government pursuant to Federal Legislation (PL 98-621). This legislation included the transfer of nearly all the property on the East Campus of the hospital and four buildings on the West Campus. Due to downsizing and out placement of clients, DMH now occupies less than 50 percent of the total campus space. The CMHS Receiver has therefore determined that the economical use of Hospital space requires DMH to vacate the West Campus and consolidate programs to East Campus facilities.

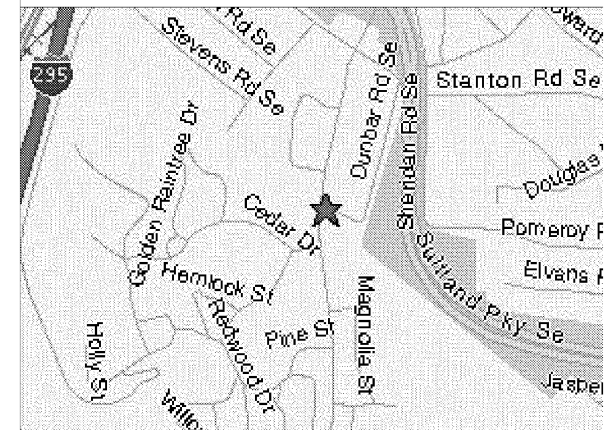
Consolidation to the East Campus has been hampered by several factors, including the poor condition of vacant East Campus facilities and inadequate funding provided by the federal government for renovation to meet property code compliance. Consolidation is also tasked

### Scope of Work:

The scope of work includes, but is not limited to the following:

Supplemental consolidation  
Demolition of John Howard Pavilion Building and Dix building.  
Environmental clean-up and stabilization of east and west campus.

### MAP



**2700 Martin Luther King Jr. Avenue, S.E.**

## Project Summary

Project Code:  
**XA5**

Agency Code:  
**RM0**

Implementing Agency Code:  
**RM0**

Agency Name:

**Department of Mental Health**

Project Name:  
**ST. ELIZABETHS HOSPITAL GENERAL IMPROVEMENTS**

Implementing Agency Name:  
**Department of Mental Health**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	692	692	0	0	0	0	0	0	0	692
(03) Project Management	0	638	638	0	0	0	0	0	0	0	638
(04) Construction	0	6,841	6,841	0	0	0	0	0	0	0	6,841
(05) Equipment	0	2,688	2,688	0	0	0	0	0	0	0	2,688
<b>Total:</b>	0	10,859	10,859	0	0	0	0	0	0	0	10,859

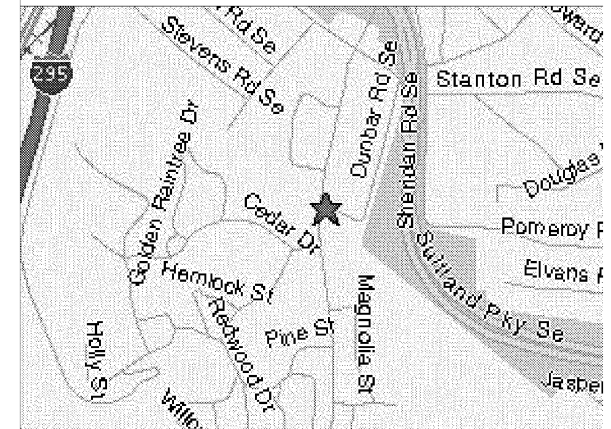
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	10,859	10,859	0	0	0	0	0	0	0	10,859
<b>Total:</b>	0	10,859	10,859	0	0	0	0	0	0	0	10,859

### Project Description:

General improvements to hospital buildings, facilities, infrastructure and utilities, critical in providing an appropriate environment of care and to ensure continued health, safety and welfare of the District of Columbia's mental health patients, staff and visitors.

### MAP



**Project XA5 w/Subproject**

# Department of Mental Health

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **XA5** SubProject Code: **37** Agency Code: **RM0** Implementing Agency Code: **RM0** Fund: **0300**

Project Name: **ST. ELIZABETHS HOSPITAL GE** Sub Project Name: **Complete Modernization/Renovation SE** Implementing Agency Name: **Department of Mental Health**

Subproject Location: **SEH Chapel, CTs, Beh.S & RMB Buildings**

FTEs: 6

Personnel Services: 117

Non Personnel Services: 0

Maintenance Costs: 0

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	692	692	0	0	0	0	0	0	0	692
(03) Project Management	0	638	638	0	0	0	0	0	0	0	638
(04) Construction	0	6,841	6,841	0	0	0	0	0	0	0	6,841
(05) Equipment	0	2,688	2,688	0	0	0	0	0	0	0	2,688
<b>Total:</b>	0	10,859	10,859	0	0	0	0	0	0	0	10,859

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	10,859	10,859	0	0	0	0	0	0	0	10,859
<b>Total:</b>	0	10,859	10,859	0	0	0	0	0	0	0	10,859

### Milestone Data

Initial Authorization Date: 2004

Initial Cost: 10,859

Implementation Status: Ongoing Subprojects

Useful Life: 30

Ward: 8

CIP Approval Criteria: Facility Improvements

Functional Category: Physical Plant

Mayor's Policy Priority: Making Government Work

Program Category: Human Support Services

Scheduled Actual

Development of Scope: 10/15/03

Approval of A/E: 10/20/03

Notice to Proceed: 1/1/04

Final design Complete: 2/15/04

OCP Executes Const Contract: 5/15/04

NTP for Construction: 6/30/04

Construction Complete: 9/30/04

Project Closeout Date: 9/30/04

### Subproject Description:

General Improvements to St. Elizabeth's Hospital (SEH) physical buildings located on the East Campus to include renovation, repairs and moderation to faculties, infrastructure and utilities critical to providing continued and adequate environment of mental health care for patients, visitors and staff as follows:

SEH Chapel Building;  
CTs, RMB, Behavioral Studies, and JHP Buildings Elevators;  
CTs and Behavioral Studies Buildings Roadways and Parking Lots; and  
Complete Renovation of CT-7, CT-8, and RMB Buildings.

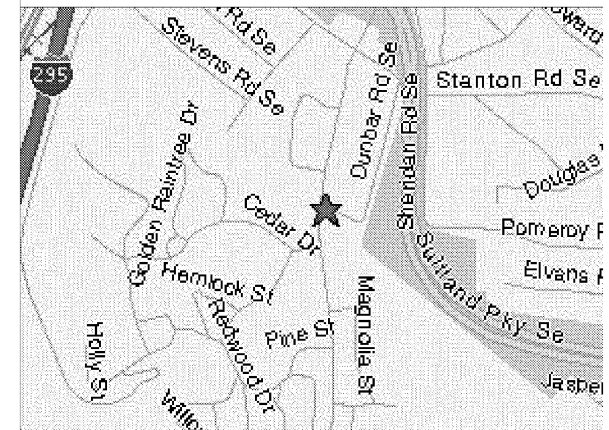
### Scope of Work:

The scope of work includes, but not limited to the following:

Elevators - CTs, RMB, JHP, and Behavioral Studies Building:  
Labor, material/equipment, supervision, design to upgrade and modernize Elevators in accordance with building required building standards and codes. Detailed SOW attached to hard copy submission.

Repair Parking Lots & Roadways - CT-5, CT-6, CT-8, and Beh. S. Buildings:  
Entail, milling, repaving, and repairs to sidewalks, gutters, curbs, parking lots and roadways.

### MAP



**SEH Chapel, CTs, Beh.S & RMB Buildings**

Project Summary

Project Code: XA6

Agency Code: RM0

Implementing Agency Code: TO0

Agency Name: Department of Mental Health

Project Name: St. Elizabeths Hospital Information System

Implementing Agency Name: Office of the Chief Technology Officer

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	150	150	100	0	0	0	0	0	100	250
(02) Site	0	0	0	75	75	50	0	0	0	200	200
(03) Project Management	0	100	100	125	50	25	0	0	0	200	300
(04) Construction	0	0	0	100	75	25	0	0	0	200	200
(05) Equipment	0	0	0	1,000	300	50	0	0	0	1,350	1,350
Total:	0	250	250	1,400	500	150	0	0	0	2,050	2,300

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	250	250	1,400	500	150	0	0	0	2,050	2,300
Total:	0	250	250	1,400	500	150	0	0	0	2,050	2,300

Project Description:

Develop an application set and attendant infrastructure to support the management and tracking of integrated Mental Health Services provided by St. Elizabeth Hospital; in addition, to have a comprehensive billing system that will capture and charge appropriate entities for all services provided by St. Elizabeth's Hospital.

MAP

# Department of Mental Health

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **XA6** SubProject Code: **27** Agency Code: **RM0** Implementing Agency Code: **TO0** Fund: **0300**

Project Name: **St. Elizabeths Hospital Informat** Sub Project Name: **Information Technology SEH Info. Syste** Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **St. Elizabeths Hospital**

FTEs: 3

Personnel Services: 116

Non Personnel Services: 0

Maintenance Costs: 0

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	150	150	100	0	0	0	0	0	100	250
(02) Site	0	0	0	75	75	50	0	0	0	200	200
(03) Project Management	0	100	100	125	50	25	0	0	0	200	300
(04) Construction	0	0	0	100	75	25	0	0	0	200	200
(05) Equipment	0	0	0	1,000	300	50	0	0	0	1,350	1,350
<b>Total:</b>	0	250	250	1,400	500	150	0	0	0	2,050	2,300

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	250	250	1,400	500	150	0	0	0	2,050	2,300
<b>Total:</b>	0	250	250	1,400	500	150	0	0	0	2,050	2,300

### Milestone Data

Initial Authorization Date: 2004

Initial Cost: 2,300

Implementation Status: New

Useful Life: 30

Ward: 8

CIP Approval Criteria: Revenue initiatives

Functional Category: Technology

Mayor's Policy Priority: Making Government Work

Program Category: Human Support Services

Scheduled Actual

Development of Scope: 10/1/03

Approval of A/E:

Notice to Proceed:

Final design Complete: 9/30/07

OCP Executes Const Contract:

NTP for Construction:

Construction Complete: 9/30/07

Project Closeout Date: 9/30/07

### Subproject Description:

To develop an application set and attendant infrastructure to support the management and tracking of integrated Mental Health services provided at St. Elizabeth Hospital; in addition, to have a comprehensive billing system that will capture and charge appropriate entities for all services provided by St. Elizabeth's Hospital.

### MAP

### Scope of Work:

Needs assessment, RFP Development, Contract Award, System Implementation, Acceptance Testing including HIPAA Certification, User Training, Go-Live, Overall Management and associated auxiliaries.

**St. Elizabeths Hospital**

## Project Summary

Project Code: **XA7** Agency Code: **RM0** Implementing Agency Code: **RM0** Agency Name: **Department of Mental Health**

Project Name: **Renovation of DMH North Center Building** Implementing Agency Name: **Department of Mental Health**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	577	577	0	0	0	0	0	0	0	577
(03) Project Management	0	532	532	0	0	0	0	0	0	0	532
(04) Construction	0	5,926	5,926	0	0	0	0	0	0	0	5,926
(05) Equipment	0	1,836	1,836	0	0	0	0	0	0	0	1,836
<b>Total:</b>	0	8,871	8,871	0	0	0	0	0	0	0	8,871

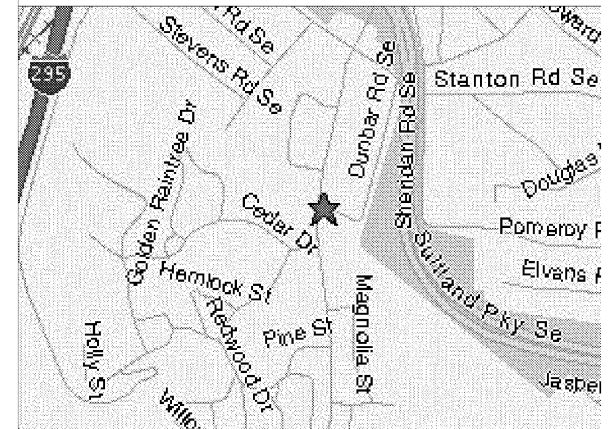
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	8,871	8,871	0	0	0	0	0	0	0	8,871
<b>Total:</b>	0	8,871	8,871	0	0	0	0	0	0	0	8,871

### Project Description:

Renovate to modernize 83,900 square ft. building (North Center Mental Health Building), located at 1125 Spring Road, NW. The building is 75 years old and currently used to provide community mental health (outpatient services) to District Region 1 and 2 residents.

### MAP



Project XA7 w/Subproject

# Department of Mental Health

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **XA7** SubProject Code: **37** Agency Code: **RM0** Implementing Agency Code: **RM0** Fund: **0300**

Project Name: **Renovation of DMH North Cent** Sub Project Name: **Complete Modernization/Renovation of** Implementing Agency Name: **Department of Mental Health**

Subproject Location: **1125 Spring Road, N.W.**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	577	577	0	0	0	0	0	0	0	577
(03) Project Management	0	532	532	0	0	0	0	0	0	0	532
(04) Construction	0	5,926	5,926	0	0	0	0	0	0	0	5,926
(05) Equipment	0	1,836	1,836	0	0	0	0	0	0	0	1,836
<b>Total:</b>	0	8,871	8,871	0	0	0	0	0	0	0	8,871

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	8,871	8,871	0	0	0	0	0	0	0	8,871
<b>Total:</b>	0	8,871	8,871	0	0	0	0	0	0	0	8,871

### Milestone Data

Initial Authorization Date: 2004  
 Initial Cost: 8,871  
 Implementation Status: New  
 Useful Life: 30  
 Ward: 2  
 CIP Approval Criteria: Facility Improvements  
 Functional Category: Physical Plant  
 Mayor's Policy Priority: Making Government Work  
 Program Category: Human Support Services

Scheduled Actual

Development of Scope:  
 Approval of A/E:  
 Notice to Proceed:  
 Final design Complete:  
 OCP Executes Const Contract:  
 NTP for Construction:  
 Construction Complete:  
 Project Closeout Date:

### Subproject Description:

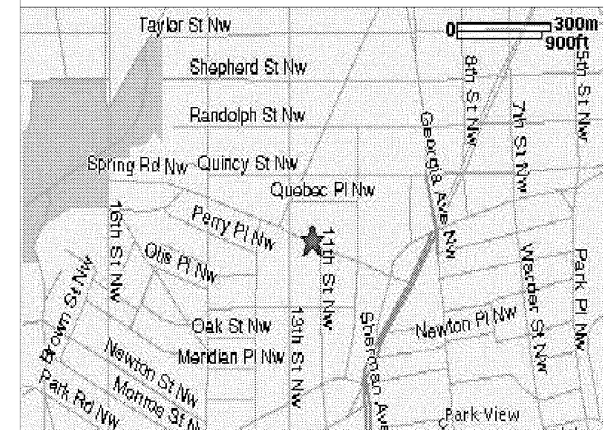
Complete Modernization/Renovation of North Center Mental Health Facilities, 1125 Spring Road, N.W.

### Scope of Work:

Work will include a general upgrade of the 83,900 gross square ft. building which will entail the following:

Design;  
 Construction Management;  
 Hazardous materials abatement;  
 Carpentry work to replace floors;  
 Refurbish doors, window and glass; and  
 Replace wall finishes.

### MAP



**1125 Spring Road, N.W.**



## Project Summary

Project Code: **XA9** Agency Code: **RM0** Implementing Agency Code: **RM0** Agency Name: **Department of Mental Health**

Project Name: **Roof Replacement** Implementing Agency Name: **Department of Mental Health**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	72	0	72	0	0	0	0	0	0	0	72
(04) Construction	498	0	498	0	0	0	0	0	0	0	498
(05) Equipment	30	0	30	0	0	0	0	0	0	0	30
<b>Total:</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

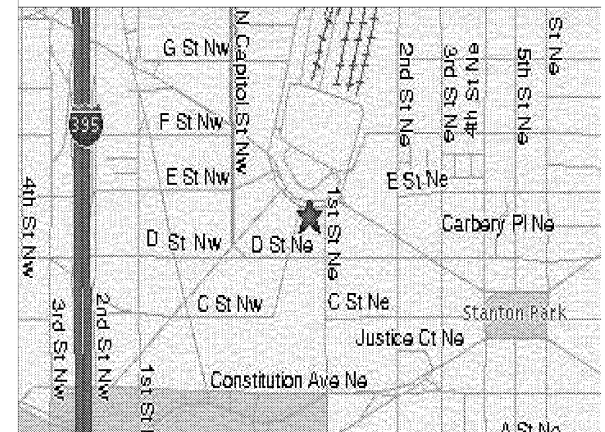
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	600	0	600	0	0	0	0	0	0	0	600
<b>Total:</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

### Project Description:

The CT Buildings are identified as historic landmark buildings. The roofs of these buildings are leaking in several areas due to broken tiles, valleys, deteriorated copper, broken gutters and downspouts. These leaks are beginning to contribute to further facility disrepairs. The roofs of these buildings are tiled and of an historic nature. Residential clinical services are provided to approximately 200 mentally ill consumers in the CT Complex, which consist of 9 buildings.

### MAP



Project XA9 w/Subproject

# Department of Mental Health

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **XA9** SubProject Code: **05** Agency Code: **RM0** Implementing Agency Code: **RM0** Fund: **0300**

Project Name: **Roof Replacement** Sub Project Name: **Roofing** Implementing Agency Name: **Department of Mental Health**

Subproject Location: **65 Massachusetts Avenue, NE**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	72	0	72	0	0	0	0	0	0	0	72
(04) Construction	498	0	498	0	0	0	0	0	0	0	498
(05) Equipment	30	0	30	0	0	0	0	0	0	0	30
<b>Total:</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	600	0	600	0	0	0	0	0	0	0	600
<b>Total:</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

### Milestone Data

Initial Authorization Date: 2003

Initial Cost: 600

Implementation Status: New

Useful Life: 30

Ward: 8

CIP Approval Criteria: Efficiency Improvements

Functional Category: Physical Plant

Mayor's Policy Priority: Making Government Work

Program Category: Human Support Services

Development of Scope: Scheduled 03/02/03 Actual

Approval of A/E:

Notice to Proceed:

Final design Complete:

OCP Executes Const Contract:

NTP for Construction:

Construction Complete: 12/2003

Project Closeout Date:

### Subproject Description:

The CT Buildings are identified as historic landmark buildings. The roofs of these buildings are leaking in several areas due to broken tiles, valleys, deteriorated copper, broken gutters and downspouts. These leaks are beginning to contribute to further facility disrepairs. The roofs of these buildings are tiled and of an historic nature. Residential clinical services are provided to approximately 200 mentally ill consumers in the CT Complex, which consist of 9 buildings.

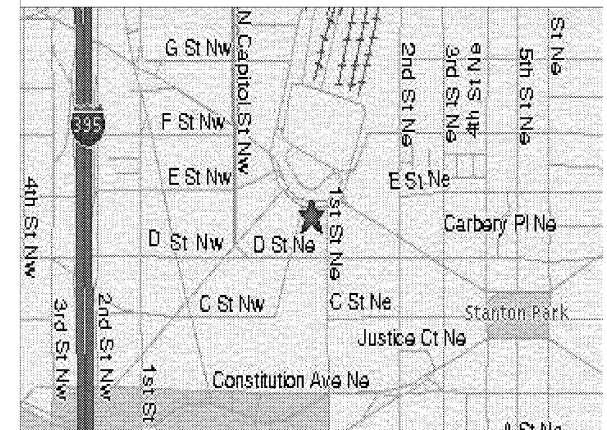
### Scope of Work:

The scope of work will include, but not limited to the following:

Repair and Replace Roofs:

- Evaluation of Roofs;
- Develop specifications and government cost estimates; and
- Repair roofs, gutters and downspouts.

### MAP



**65 Massachusetts Avenue, NE**